

FUND NUMBER

243 CIVIC CENTER

DEPARTMENT NUMBER

32 CIVIC CENTER

DIVISION NUMBER

10 CIVIC CENTER

MISSION

To provide a facility for the use of the citizens of Laredo and serve as a venue for entertainment and education of Laredoans and as a tool in attracting conventions and trade shows to the City of Laredo.

GOALS

- The Civic Center continues to strive to upgrade all of its existing buildings and equipment. Major restorations over the last five years have improved the delivery of services to our users. This year, additional improvements will be made to enhance the use of our facilities for all our customers. Staff is working with several activities to promote additional use of our facility.
- Continue to improve efficiency of operations by reviewing items of operation, e.g. energy and utility use.
- Continue to implement and refine new and existing programs, which will result in more usage of the Civic Center.
- Continue to train and educate staff to improve the delivery of our service to our customers.
- Increase our promotional efforts to provide a concerted effort for our Tourist and Convention solicitation.
- Increase our promotional efforts in creating activities for use of our facility.
- Personal involvement by Civic Center Manager with the Laredo Convention & Visitor's Bureau Advisory Board to coordinate efforts to attract additional conventions.

OBJECTIVES

- To increase concession revenues through computerized cash register system, to improve landscaping throughout Civic Center complex.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	364,985	418,124	432,076	434,975	466,468
Materials & Supplies	78,141	48,226	93,465	84,755	92,807
Contractual Services	261,606	169,175	254,249	207,222	252,203
Other Charges	135,485	131,928	156,075	122,763	118,510
Capital Outlay	150,625	24,431	199,900	152,688	101,000
TOTAL	990,842	791,884	1,135,765	1,002,403	1,030,988

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	13	13	13	13	13.1

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PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – event days	12	13	13	13
<i>Outputs</i>				
Number of event days worked	590	600	610	620
Efficiency Measures				
Number of event days worked per FTE – event days	49	46	47	48
Effectiveness Measures				
Total revenue collected	229,555	291,055	299,384	304,700
% of buildings utilized for events	60	57	58	59
Average number of event days per calendar day	1.6	1.6	1.7	1.8